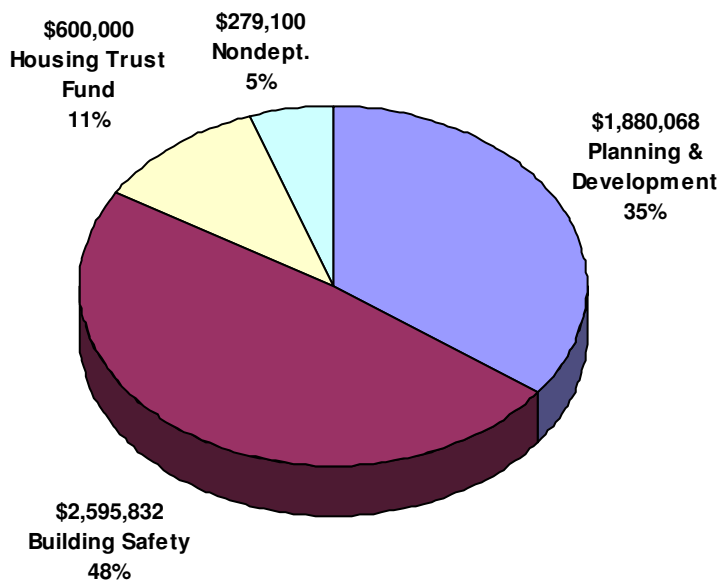


## COMMUNITY DEVELOPMENT SUMMARY

<b>BUDGET SUMMARY</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Adopted</b>
<b>Expenditures:</b>				
Planning & Development	1,306,992	1,509,865	1,804,830	1,880,068
Building Safety	1,911,813	2,084,331	2,828,101	2,595,832
Housing Trust Fund	600,000	600,000	600,000	600,000
Nondepartmental	247,277	176,575	293,195	279,100
<b>Total Expenditures</b>	<b>4,066,082</b>	<b>4,370,771</b>	<b>5,526,126</b>	<b>5,355,000</b>
 FTE Positions	 154.91	 157.41	 162.03	 162.03
<b>Revenues:</b>				
Planning & Development	302,470	274,742	190,598	331,550
Building Safety	1,936,942	2,659,133	2,141,000	2,633,550
 Subtotal	 2,239,412	 2,933,875	 2,331,598	 2,965,100
General Revenue Support	1,851,799	2,011,698	3,194,528	2,389,900
<b>Total Revenues</b>	<b>4,091,211</b>	<b>4,945,573</b>	<b>5,526,126</b>	<b>5,355,000</b>

**FY 2008-09 Community Development Budget by Department**



## PLANNING & DEVELOPMENT

Judy Daniel, Director

**MISSION:** The mission of the Asheville Planning & Development Department is to encourage sound physical and economic development through community involvement and valuing our resources (historic, natural, housing, etc.) and by providing quality service, information and assistance.

### DEPARTMENT SUMMARY

	2005-06	2006-07	2007-08	2008-09
	Actual	Actual	Budget	Adopted
<b>Expenditures:</b>				
Salaries & Wages	924,598	1,078,443	1,199,179	1,307,547
Fringe Benefits	258,233	295,091	360,191	394,181
Operating Costs	117,647	126,885	243,960	178,340
Capital Outlay	<u>0</u>	<u>9,446</u>	<u>1,500</u>	<u>0</u>
Total	1,306,992	1,509,865	1,804,830	1,880,068
FTE Positions	22.00	25.00	26.00	26.00
<b>Revenues:</b>				
Charges for Service	262,180	251,403	130,348	233,250
Licenses & Permits	20,204	20,989	18,000	34,000
Intergovernmental	0	0	22,500	30,000
Transfer from Other Funds	<u>0</u>	<u>0</u>	18,750	30,000
Miscellaneous	<u>20,086</u>	<u>2,350</u>	<u>1,000</u>	<u>4,300</u>
Subtotal	302,470	274,742	190,598	331,550
General Revenue Support	1,004,522	1,235,123	1,614,232	1,548,518
Total	1,306,992	1,509,865	1,804,830	1,880,068

### BUDGET HIGHLIGHTS

- The budget includes a full year's funding for the homeless initiative which was brought in-house mid-way through FY 2007-08. This program is supported by the CDBG Fund as well as through grant funding from Buncombe County.
- The one-time \$50,000 cost for development of the affordable housing plan, which was included in the FY 2007-08 budget is removed from the operating budget in FY 2008-09.
- Otherwise, the budget represents a continuation of existing programs & services.

## PLANNING & DEVELOPMENT

DIVISION SUMMARY	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Adopted
<b><u>Planning Services</u></b>	1,225,735	1,417,836	1,660,074	1,657,273
FTE Positions	21.00	24.00	24.00	23.00

The Planning Services Division conducts current and long-range planning. Planners are responsible for reviewing plans for development and redevelopment in the City's jurisdiction to ensure conformance with sound planning principles and city regulations, and for revising the city development guidelines as necessary. This division is also responsible for all comprehensive and small area plans and related matters. This division provides assistance to the Planning and Zoning Commission, the Board of Adjustment, the River District Design Review Board, and the Technical Review Committee. The primary focus of the code enforcement section is to enforce City of Asheville's codes, policies, & procedures which relate to land development. These activities include flood plain, zoning, sign and other ordinances. This division is also involved in enforcement of the junked car ordinance and the noise ordinance.

<b><u>City Development</u></b>	6,514	11,725	0	0
FTE Positions	0.00	0.00	0.00	0.00

The City Development Division has been merged with the Economic Development division in the General Administration department.

<b><u>Historic Resources</u></b>	74,743	80,304	84,506	142,540
FTE Positions	1.00	1.00	1.00	2.00

The Historic Resources Division provides assistance to the Historic Resources Commission in its efforts to protect and preserve the architectural history of Asheville.

<b><u>Homeless Program</u></b>	0	0	60,250	80,255
FTE Positions	0.00	0.00	1.00	1.00

### DEPARTMENTAL GOALS

- Improve the quality of life in Asheville by working with citizens and developers to identify guidelines for growth and to establish standards for development, and by working with developers to assure that development meets those standards.
- Preserve the natural and built environment of the City of Asheville while accommodating new growth and development.
- Provide timely and accurate review and permitting for land development.
- Provide thorough, effective, and timely code enforcement services and assistance.
- Promote a range of housing options for residents of Asheville by providing opportunities for the development of different housing types and by improving the economic climate through community and economic development activities.
- Encourage sustainable development and promote redevelopment in accordance with the City's Smart Growth Policies.

# PLANNING & DEVELOPMENT

## KEY PERFORMANCE OBJECTIVES & MEASURES

### OBJECTIVES & PERFORMANCE MEASURES

KEY: NA=not applicable

Strategic Vision Priority Areas	<u>2006/07 Actual</u>	<u>2007/08 Estimate</u>	<u>2008/09 Target</u>
<b>Planning Services</b>			
• Improve customer access to accurate information – perform monthly updates	N/A	50%	80%
• Develop, present and complete 100% of key UDO amendments in FY 07/08 and FY 08/09	N/A	80%	70%
• Maintain timeliness of reviews – number of applications reviewed within the specified time period	N/A	90%	95%
<b>Growth Management</b>			
• Maintain Annexation Program – maintain previous year's growth	NA	100%	80%
• Develop, update, adopt neighborhood plans and small area plans	N/A	1-adopted 1-initiated	1-adopted 1-initiated
<b>Zoning Code Enforcement</b>			
• Complaints investigated within 24 hours	NA	80%	90%
• Cases closed within 30 days	NA	85%	95%
<b>Historic Resources</b>			
• Extend protection of resources –			
Local landmarks designated	N/A	2	1
National Register properties reviewed	N/A	2	2
Certificates of Appropriateness issued	N/A	190	195

## COMMUNITY DEVELOPMENT & HOME FUNDS

**MISSION:** The mission of the Planning Department's Community Development Division is to improve the City's housing and economic environment, especially for low income residents, through programs designed to provide home-ownership opportunities, high quality rental housing, job creation, improved public facilities, and needed public services.

### BUDGET SUMMARY

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Adopted
<b>Revenues &amp; Expenditures:</b>				
Community Development Fund	1,506,390	1,939,291	1,852,905	<b>1,379,999</b>
HOME Fund	1,560,145	1,671,933	1,427,794	<b>1,359,938</b>
FHAP Federal Grant	103,641	96,640	100,000	<b>100,000</b>
Section 108 Loan Repayments	224,128	223,534	132,497	<b>214,690</b>
ADDI Federal Grant	116,700	0	0	<b>0</b>
FEMA Katrina Interim Assistance	<u>49,050</u>	<u>0</u>	<u>0</u>	<u><b>0</b></u>
Total	3,560,054	3,931,398	3,513,196	<b>3,054,627</b>
FTE Positions	7.75	6.00	6.00	<b>6.00</b>

### BUDGET HIGHLIGHTS

- The Community Development Division is responsible for:
  - Administration of the following federal grant programs: Community Development Block Grant (CDBG), Home Investments Partnership Act Program (HOME), American Dream Downpayment Initiative (ADDI), Fair Housing Assistance Program (FHAP), and two federally guaranteed Section 108 Loans;
  - Administration of the City's Housing Trust Fund;
  - Administration of the City's Fee Rebate program for affordable housing;
  - The City's Homeless Initiative (since FY 2008)
  - Planning, resource development and technical assistance for other housing and community development programs;
- This summary of the Community Development Fund is included for information purposes only. The Community Development Fund is a continuing balance fund and is not part of the City's annual operating budget.
- CDBG funds can be used for a wide range of activities within the City of Asheville, including housing rehabilitation, economic development, public improvements and social services. No more than 20% of the budget may be spent on administrative costs.
- HOME funds must be used to develop or preserve affordable housing and may be used anywhere within the area covered by the Asheville Regional Housing Consortium, that is Buncombe, Henderson, Madison and Transylvania Counties. No more than 10% of grant funds may be used for administration.
- ADDI funds are HOME funds that must be used only for down-payment assistance for low-income homebuyers.
- FHAP funds are used to provide education and outreach on Fair Housing issues and to investigate complaints of unlawful discrimination.

# COMMUNITY DEVELOPMENT FUND

## COMMUNITY DEVELOPMENT GOALS

- Maximize federal funding for programs.
- Implement the 2005-2010 Strategic Plan, and the City's Strategic Operating Plan as it relates to affordable housing issues.
- Administer grants in compliance with regulations.
- Increase production of housing for low-income households.
- Provide support to other effective programs in the community that serve low-income residents.

## KEY PERFORMANCE OBJECTIVES & MEASURES

	<i><b>2006/07</b></i>	<i><b>2007/08</b></i>	<i><b>2008/09</b></i>
	<i><b><u>Actual</u></b></i>	<i><b><u>Estimate</u></b></i>	<i><b><u>Target</u></b></i>
• <i>Number of applications submitted for federal or state grant funds.</i>	<i><b>4</b></i>	<i><b>4</b></i>	<i><b>4</b></i>
• <i>Number of housing units produced with assistance from:</i>			
○ <i>CDBG</i>	<i><b>121</b></i>	<i><b>447</b></i>	<i><b>66</b></i>
○ <i>HOME</i>	<i><b>298</b></i>	<i><b>188</b></i>	<i><b>238</b></i>
○ <i>Fee Rebates only</i>	<i><b>4</b></i>	<i><b>1</b></i>	<i><b>2</b></i>
<i>Unduplicated Total:</i>	<i><b>423</b></i>	<i><b>636</b></i>	<i><b>306</b></i>
• <i>Reduce the number of Chronically Homeless as measured in January point-in-time count</i>	<i><b>105</b></i>	<i><b>181</b></i>	<i><b>150</b></i>

### Notes:

1. *Housing "production" includes new construction, rehabilitation & repair, relocation, rent assistance, and direct assistance to homebuyers. Each unit represents a household with improved housing conditions due to the use of these funds.*
2. *Units generated through use of Housing Trust Funds are not counted here (see Housing Trust Revolving Fund).*
3. *The unusually high projection for CDBG production in 2007-08 is due to two improvement projects in public housing communities, each of which will impact a large number of units for a relatively small outlay.*
4. *The January 2006 count of chronically homeless people was unrealistically low, due to classification errors by some agencies participating in the count.*

## HOUSING TRUST REVOLVING FUND

The Housing Trust Revolving Fund provides resources to increase the supply of affordable housing in the City of Asheville. The Fund's activities are administered by the Planning & Development Department's Community Development division.

<b>BUDGET SUMMARY</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>
<b>Expenditures:</b>				
General Fund Contribution	600,000	600,000	600,000	<b>600,000</b>

### BUDGET HIGHLIGHTS

- The budget continues to appropriate new funds to the Housing Trust Fund at the \$600,000 level.

### KEY PERFORMANCE OBJECTIVES & MEASURES

	<b><i>2006/07</i></b>	<b><i>2007/08</i></b>	<b><i>2008/09</i></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<i>Number of homes completed with assistance from Housing Trust Fund</i>	139	70	<b>148</b>

# BUILDING SAFETY

Robert Griffin, Director

**MISSION:** The mission of the Asheville Building Safety Department is to protect lives, health, and property in Asheville, and to support economic development by providing building and development permitting services and enforcing the North Carolina State Building Code, Asheville's Minimum Housing Code, and related environmental codes.

## DEPARTMENT SUMMARY

	2005-06	2006-07	2007-08	2008-09
	Actual	Actual	Budget	Adopted
<b>Expenditures:</b>				
Salaries & Wages	1,367,638	1,491,575	1,754,656	1,815,766
Fringe Benefits	385,507	410,072	517,326	560,007
Operating Costs	158,668	165,472	556,119	220,059
Capital Outlay	<u>0</u>	<u>17,212</u>	<u>0</u>	<u>0</u>
Total	1,911,813	2,084,331	2,828,101	2,595,832
FTE Positions	32.00	37.00	39.00	39.00
<b>Revenues:</b>				
Licenses & Permits	1,916,942	2,643,955	2,131,000	2,623,550
Charges for Service	<u>20,020</u>	<u>15,178</u>	<u>10,000</u>	<u>10,000</u>
Subtotal	1,936,942	2,659,133	2,141,000	2,633,550
General Revenue Support	0	0	687,101	0
Total	1,936,942	2,084,331	2,828,101	2,633,550

## BUDGET HIGHLIGHTS

- The FY 2007-08 budget included \$353,000 in one-time demolition funding, which is removed from the FY 2008-09 budget.
- The Building Safety revenue budget includes \$200,000 from the new technology fee which Council approved in April. Revenue from this fee will be transferred to the capital budget to provide funding for technology improvements which will enhance the development review process for our customers.
- Otherwise, the budget represents a continuation of existing programs & services.



## BUILDING SAFETY

DIVISION SUMMARY	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Adopted
<b><u>Permitting &amp; Inspections</u></b>	1,911,813	2,084,331	2,828,101	2,595,832
FTE Positions	32.00	37.00	39.00	39.00

The purpose of the Permitting and Inspections Division is to provide for a One Stop Permit Center, the enforcement of the State Building Code, City Housing Code and related environmental/safety codes. The division processes permits, conducts plan reviews, and inspects structures under renovation, construction, or change of occupancy. Upon the completion of final inspections, either certificates of occupancy confirming compliance with the State Codes, or Housing Certificates confirming compliance with the local Housing Code are issued.

### DEPARTMENTAL GOALS

- To provide effective and timely NC State Building Code enforcement through inspection of new construction, repairs, remodels, or rehabilitation.
- To provide a one-stop development and permit information center to assist the public in the permitting and approval of all development and construction projects.
- To provide effective and timely plan review services through the review of plans submitted for permitting.
- To provide continuing education opportunities for code enforcement officers, contractors, designers, and realtors.
- To provide fee rebates supporting environmental and sustainable construction.
- To provide all building code enforcement, plan review, and development services center activities through user fees and charges for building permits, inspections, and plan reviews.

### KEY PERFORMANCE OBJECTIVES & MEASURES

	<i>2006/07 <u>Actual</u></i>	<i>2007/08 <u>Estimate</u></i>	<i>2008/09 <u>Target</u></i>
• <i>Complete 100% of inspections within 24 hours of request</i>	95%	95%	98%
• <i>Reduce inspection disapprovals to 10% of completed inspections</i>	12%	10%	10%
• <i>Eliminate substandard structures in the City through demolition</i>	17	10	10

# BUILDING SAFETY

## KEY PERFORMANCE OBJECTIVES & MEASURES (Cont.)

	<i><u>2006/07</u></i> <i><u>Actual</u></i>	<i><u>2007/08</u></i> <i><u>Estimate</u></i>	<i><u>2008/09</u></i> <i><u>Target</u></i>
• <i>Complete initial reviews of:</i>			
<i>Residential plans within 5 days</i>	<i>6.85</i>	<i>5</i>	<i><b>5</b></i>
<i>Small commercial plans within 5 days</i>	<i>12.5</i>	<i>10</i>	<i><b>10</b></i>
<i>Large commercial plans within 15 days</i>	<i>20.6</i>	<i>15</i>	<i><b>15</b></i>
• <i>Maximize the percentage of operating costs recovered through departmentally-generated revenue</i>	<i>127%</i>	<i>98%</i>	<i><b>95%</b></i>
• <i>Complete application processing in Development Services Center within 1 working day</i>	<i>2</i>	<i>1</i>	<i><b>1</b></i>
• <i>Maintain the average cost per inspection of the building codes at or below State average.</i>	<i>\$50</i>	<i>\$47</i>	<i><b>\$50</b></i>
• <i>Hours spent on plan approvals that utilized the express approval program</i>	<i>65</i>	<i>75</i>	<i><b>75</b></i>
• <i>Deliver 12 education sessions for code enforcement officers, contractors and designers on building codes</i>	<i>15</i>	<i>14</i>	<i><b>15</b></i>

## NONDEPARTMENTAL COMMUNITY DEVELOPMENT

The City provides funding to outside agencies for the purpose of promoting community and economic development in the City of Asheville. The City also supports community and economic development through nondepartmental activities, such as the Economic Incentives program. Outside agency and nondepartmental funding includes the following:

### BUDGET SUMMARY

Expenditures:	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Adopted
Community Relations Council	40,000	50,000	50,000	50,000
Visitors Center	100,000	50,000	50,000	0
One Youth at a Time	9,500	7,625	7,000	7,000
YWCA	15,000	7,500	10,000	10,000
Education Coalition	20,000	10,000	10,000	0
Kids Voting	2,000	1,000	1,000	1,000
Caring for Children	3,750	1,250	0	0
Mediation Center	22,500	7,500	0	0
Children First	0	15,000	22,500	22,500
Economic Development Comm.	0	0	0	50,000
United Way 211	5,000	5,000	5,000	5,000
Economic Incentives	9,777	6,200	85,600	85,600
AHOPE	15,000	0	20,000	20,000
Each One Reach One	0	0	0	10,000
Sister Cities	2,000	500	0	0
Partners Unlimited	0	5,000	5,000	0
Quality Forward	0	10,000	10,000	10,000
Media Arts Project	0	0	3,000	0
Meet the Geeks	0	0	3,000	3,000
Youthful Hand	0	0	5,000	5,000
Shiloh Community Association	0	0	6,095	0
Other	<u>2,750</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	247,277	176,575	293,195	279,100

### BUDGET HIGHLIGHTS

- The City has completed its funding commitment for the Chamber of Commerce's Visitors' Center so that payment is removed from the FY 2008-09 budget.
- During budget deliberations, City Council agreed to add \$10,000 in funding for Each One Reach One.
- Four agencies – Education Coalition, Partners Unlimited, Media Arts Project, and Shiloh Community Association – did not apply for funding in FY 2008-09.

